

mission statement

To provide timely and interesting zoological exhibits to encourage zoo attendance.

This budget reflects funds utilized for maintenance of zoological exhibits in Balboa Park, which are financed from a fixed property tax levy (\$.005 per \$100 of assessed valuation) as authorized by Section 77A of the City Charter.

web address: <http://www.ci.san-diego.ca.us/>

zoological exhibits department summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	0.00	0.00	0.00
Personnel Expense	\$ -	\$ -	\$ -
Non-Personnel Expense	3,855,896	4,105,987	4,573,634
TOTAL	\$ 3,855,896	\$ 4,105,987	\$ 4,573,634

department expenditures

ZOOLOGICAL EXHIBITS FUND

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Total Zoological Exhibits	\$ 3,855,896	\$ 4,105,987	\$ 4,573,634

Zoological Exhibits

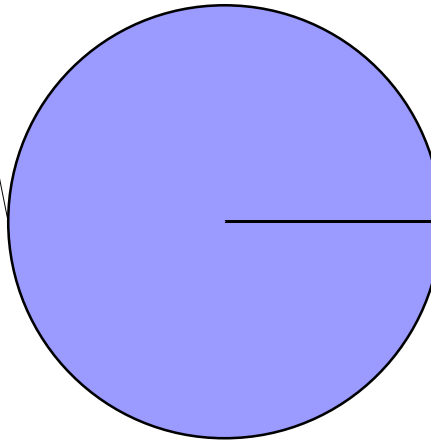
Zoological Exhibits Fund - 10222

expenditures by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
PERSONNEL			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
SUBTOTAL PERSONNEL	\$ -	\$ -	\$ -
NONPERSONNEL			
Supplies & Services	\$ 3,855,896	\$ 4,573,634	\$ 4,573,634
Data Processing	-	-	-
Energy/Utilities	-	-	-
Equipment Outlay	-	-	-
SUBTOTAL NONPERSONNEL	\$ 3,855,896	\$ 4,573,634	\$ 4,573,634
TOTAL	\$ 3,855,896	\$ 4,573,634	\$ 4,573,634

FY 2001

Supplies &
Services
100.00%



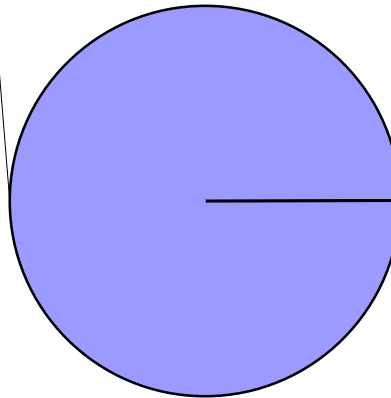
Zoological Exhibits

Zoological Exhibits Fund - 10222

revenue generated by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Property Taxes	\$ 3,911,281	\$ 4,573,634	\$ 4,573,634
TOTAL	\$ 3,911,281	\$ 4,573,634	\$ 4,573,634

Property Taxes
100.00%



Zoological Exhibits

Zoological Exhibits Fund

significant budget adjustments

No Change

revenue and expense statement

ZOOLOGICAL EXHIBITS FUND 10222

	FY 1999 ACTUAL	FY 2000 ESTIMATED	FY 2001 PROPOSED
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 502,666	\$ 558,051	\$ 558,051
REVENUE			
Property Tax	\$ 3,911,281	\$ 4,573,634	\$ 4,573,634
TOTAL BALANCE AND REVENUE	\$ 4,413,947	\$ 5,131,685	\$ 5,131,685
EXPENSE			
Non - Personnel Expense	\$ 3,855,896	\$ 4,573,634	\$ 4,573,634
RESERVE	\$ -	\$ -	\$ -
BALANCE	\$ 558,051	\$ 558,051	\$ 558,051
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 4,413,947	\$ 5,131,685	\$ 5,131,685

five-year revenue and expenditure forecast

	FY 2001 PROPOSED	FY 2002 FORECAST	FY 2003 FORECAST	FY 2004 FORECAST	FY 2005 FORECAST
Positions	0.00	0.00	0.00	0.00	0.00
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel Expense	4,573,634	4,573,634	4,573,634	4,573,634	4,573,634
TOTAL EXPENDITURES	\$ 4,573,634	\$ 4,573,634	\$ 4,573,634	\$ 4,573,634	\$ 4,573,634
TOTAL REVENUE	\$ 4,573,634	\$ 4,573,634	\$ 4,573,634	\$ 4,573,634	\$ 4,573,634

Fiscal Year 2002 – Fiscal Year 2005

No change.

